

COUNTY OF SOUTHAMPTON				
EXPENDITURE ESTIMATES				
CODE	CLASSIFICATION	ACTUAL EXPENDITURES 2009-2010	CURRENT BUDGET 2010-2011	PROPOSED BUDGET 2011-2012
	GENERAL FUND			
11010	Board of Supervisors	229,073	205,636	188,732
12110	County Administration	339,734	308,486	307,871
12310	Commissioner of Revenue	268,736	259,968	286,717
12320	Board of Assessors	7,600	180,000	211,212
12410	Treasurer	314,629	271,389	274,817
12415	Delinquent Tax Collection	0	5,000	5,000
12430	Accounting	233,951	220,007	211,721
12510	Data Processing	213,348	208,081	312,012
12550	Insurance/County Code	157,067	177,820	227,800
13200	Registrar	141,092	146,515	174,462
21100	Circuit Court	79,004	64,771	34,890
21200	Combined District Courts	20,490	22,166	22,839
21300	Special Magistrates	594	658	908
21600	Clerk of Circuit Court	488,989	467,645	472,498
21700	Sheriff - Bailiff	447,222	378,194	388,181
21750	Courthouse Security	14,073	70,154	239,975
22100	Commonwealth's Attorney	462,340	481,781	497,105
22200	Victim Witness Assistance Program	66,875	69,211	70,091
31200	Sheriff - Law Enforcement	1,650,059	1,642,095	1,647,790
31400	Enhanced 911	273,414	162,433	163,880
31500	Sheriff - PSAP Wireless E-911	44,105	45,256	46,022
31600	Sheriff - Project Lifesaver	1,114	0	0
31750	School Resources Officer Program	48,072	49,656	50,528
32200	Volunteer Fire Depts	296,602	281,790	301,647
32300	Volunteer Rescue Squads	941,018	914,799	929,278
32400	State Forestry Service	21,729	23,367	21,730
33100	Sheriff - Detention	2,594,886	2,565,629	2,657,239
33300	Probation	70,532	104,472	102,701
34000	Inspections	121,983	122,253	131,379
35100	Animal Control	92,279	99,988	141,519
35300	Medical Examiner	240	500	500
35500	Emergency Services/Civil Defense	115,786	113,033	113,073
41320	Street Lights	44,241	45,987	45,987
41500	Assign-A-Highway Program	47,709	52,320	54,379
42300	Sanitation - Waste Removal	761,346	677,074	715,488
42400	Refuse Disposal	1,655,264	1,424,772	1,274,300
43000	Buildings & Grounds	453,954	469,494	488,037
51100	Local Health Department	316,606	304,000	304,000
52000	Mental Health Services	76,605	68,944	68,944
53240	Senior Services of Southeastern VA	13,825	13,000	13,000
53500	Comprehensive Services Act	456,057	117,159	180,147
53600	Community Services	1,621	1,540	1,540
61200	Summer Youth Work Experience	23,856	0	0
72000	Community Concert	5,700	5,500	5,400
72200	Rawls Museum Arts	19,250	13,787	14,000
72500	Historical Society	44,580	24,750	24,750
73200	WC Rawls Regional Library	253,433	252,897	228,686
81100	Planning	301,041	281,388	202,319
81500	Economic Development	150,000	100,000	100,000
82400	Soil & Water Conservation District	9,766	9,911	9,768
82500	Chowan Basin Soil & Water Conservation	112,655	0	0
83500	Coop Extension Service Program	7,583	42,165	41,015
91400	Non-Departmental	75,473	34,000	19,100
92000	Home Program Projects	165,487	0	0
	Local Only Social Services	271,801	319,264	321,253
	Local Only School Operating	9,432,482	10,724,526	11,076,473
	Transfer Out to Enterprise Fund	174,231	325,385	436,078
	Local Only Enterprise - Debt Service	342,090	342,091	1,165,531
	Local Only Building Fund	0	265,464	1,234,664
	Local Only Bldg Fund/Utility Tax	300,000	300,000	300,000
TOTAL GENERAL FUND EXPENDITURE		\$25,273,292	\$25,878,171	\$27,589,776